



FY16 DPW STRATEGIC PLAN AND DIRECTOR'S GOALS

MISSION STATEMENT

The Town of Wellesley Department of Public Works is dedicated to providing in a safe and cost effective manner the essential, emergency and maintenance services, together with information and planning support, to protect, maintain and improve the Town's assets and infrastructure for the safety and well being of the community.

MAJOR GOALS

Five major goals are derived from the themes in the mission statement. Each major goal has one or more objective and strategy. The goals and objectives are discussed in a general way throughout the program, sub program and function narratives of the tax impact budget. The five major goals are:

- **To Provide Essential Services**
- **To Provide Emergency Services**
- **To Provide Maintenance Services**
- **To Provide Information and Planning Support**
- **To Protect, Maintain and Improve the Town's Assets and Infrastructure**

VISION STATEMENT

To be recognized by the community for outstanding services to the Town which are achieved through careful planning and implementation, continuous improvements and by developing teamwork through good support and training.

VALUE STATEMENT

Our value statement indicates the qualities and characteristics the Department holds in esteem as it goes about its work:

We value the supportive environment that allows our productive spirit and professional capabilities to serve the Wellesley community.

The following are the DPW-Wide Director's Goals for FY16. Specific deliverables and timelines are shown for each Goal when appropriate. These goals are in addition to the primary annual Department Goals:

- **End FY16 on Budget**
- **Complete the FY16 Capital Plan**
- **Complete the FY16 Maintenance Targets**

Goal # 1 – Reduce lost time injuries & at-fault vehicle accidents by 50% from FY15

- By September 30th, Implement Trench Safety Program
- By October 31st, create and Implement Safety Training Evaluations
- By May 31st, complete one Job Hazard Analysis each month
- By May 31st, update second half of Safety Handbook

Goal # 2 – Complete the DPW tasks associated with the Town's major projects, including Fuller Brook Park Preservation Project, Senior Center, 900 Worcester Street, North 40 Study Committee, Bike Safety Committee, Traffic Safety Committee, and Town Government Study Committee.

- Deliverables as needed to support these projects

Goal # 3 – Reduce/Maintain “unaccounted for water” at less than 12.5%.

- Continue a systematic sounding of hydrants with the digital leak detector (DLD) to identify hydrant leaks and possibly system leaks nearby, and repair/replace as required, with a goal of sounding 1,000 hydrants per year.
- Calibrate each of the three treatment plant master meters.
- Continue to test the larger meters for accuracy, and repair/replace as required, with a goal of at least 7 meters per year.
- Change out the remaining 2-inch and 3-inch meters in our system that have not been changed out in recent years.
- Make ongoing repairs to leaks as they are identified.
- By June 30th, maintain FY17 “unaccounted for water” at less than 12.5%.

Goal # 4 – Coordinate and carry out all tasks needed to meet the Town's FY17 Budget Guidelines, incorporating benchmarks and performance measures in the DPW FY17 Budget.

- By September 30th, complete Manager's and Director's Budgets
- By December 31st, complete guideline budget submittal to Advisory
- By May 1st, carry out data collection and analysis as required to support the DPW and Town budget process and presentations

Goal # 5 – Create a stand-alone Stormwater Program Budget identify the impact of the new EPA and DEP Stormwater Permit requirements, evaluate funding models and propose the preferred funding model.

- By September 30th, determine the anticipated operating and capital requirements to maintain the Town's drainage infrastructure and identify the impact of new EPA/DEP permit requirements
- By October 31st, prepare a FY17 operating, 5 year capital and multi-year proforma budget to fund these requirements
- By November 15th, identify funding options, including enterprise-type funds.
- By December 31st, prepare a recommendation for the Board.

Goal # 6 – Complete Automatic Meter System Pilot Program to determine scope of town-wide water meter replacement.

- By August 31st, identify the pilot test area
- By September 30th, install hardware and software
- By October 31st, evaluate data
- By November 30th, finalize bid spec

Goal # 7 – Complete RDF Transition Plan in anticipation of RDF Superintendent retirement in FY16.

- By September 30th, review and revise RDF Management and Administrative job descriptions
- By October 15th, identify and prioritize existing documentation and SOPs
- By November 15th, update documentation and SOPs
- By December 31st, advertise for RDF Superintendent
- By March 31st, fill RDF Superintendent position

Goal # 8 – Construct new Salt Shed

- By July 31st, complete specifications and advertise for bids
- By August 31st, receive bids and award contract
- By September 30th, complete site preparation and start construction
- By November 30th, complete construction

FY16 Most Important Activities and Accomplishments By Division

Engineering

Most Important Activities Accomplished in FY16-Quarter 1

1. Kingsbury Street – Work with the contractor to complete the road reconstruction prior to the start of school. - **Construction substantially complete.**
2. Salt Shed – Secure contracts for building demolition, and new construction and provide surveying and engineering services as needed – **Contracts awarded, permits received and construction is underway.**
3. 900 Worcester Street – **RFP developed**
4. Wellesley High School Field and Track Renovation – **Schematic design submitted.**

Most Important Activities Planned for FY16-Quarter 2

1. Kingsbury Street – Project punch list.
2. Salt Shed – Complete construction before end of fall.
3. Fill Staff Engineer Vacancy
4. Wellesley High School Field and Track Renovation – Submit permits.

Highway

Most Important Activities Accomplished in FY2016 - Quarter 1

1. The Street Resurfacing Program began an aggressive schedule which required the coordination of 3 different vendors and Highway crews to complete a combination of cold-planing, applying overlays, and rubberized chipseal to repair and maintain the Town's road infrastructure. In late July, 8 streets scheduled for milling were cold planned by the Town's contractor. In late August and early September the streets receiving chipseal were completed using the 20% Rubber Chipseal method which has proven to perform very well. In August, 13 of the 20 streets scheduled for overlay were completed by the Town contractor. The remainder of the overlay streets will be completed in October as soon as the Contractor can be scheduled.
2. In conjunction with the Engineering Division the work on the new Salt Shed continued. Demolishing of the old salt shed and concrete bunker was completed by a private contractor. Highway began leveling, filling and grading the entire site in preparations for the contractor to perform their work. Highway also completed portions of the drainage installation which included: coordinating the mitigation of asbestos drain pipe which needed to be remove and disposed of, the installation of a leaching chamber, laying of drainage pipe, and construction of one of the drain manholes. Installation of the Redi-Rock retaining walls also began along with the construction of the proposed entrance ramp.
3. Assisted Engineering with the Kingsbury Street Reconstruction. This work included adjusting structures, loaming and seeding, assisting private contractor when needed, and providing materials as needed.

Most Important Activities Planned for FY2065 - Quarter 2

1. The Street Resurfacing Program will be completed this quarter with paving of the remaining streets. The Town contractor will be scheduled and overseen by Highway staff.
2. Work on Sidewalk Capital Program will continue with the second half of the Manor Ave sidewalk, south side, extending from Overbrook to 6 Manor Ave. This work will include reconstruction of portions of the sidewalk, overlay of other portions of the roadway and the installation of ADA conforming accessibly ramps.
3. Conduct "Plow Hookup Day" and preparations for the winter season including plow operator training and calibration of all vehicles and equipment.

Park

Most Important Activities Planned for FY16 - Quarter 1

1. Complete (9) Landscape and Special Project Work Orders at various School sites for the Facilities Department before the start of the school year. – **Completed**
2. Install 300 feet of 10 ft. high Wooden Pine Board Fence with Metal Posts along the Woodlawn Ave border of the DPW Facility. - **Completed**
3. Install (28) twenty-eight 10 ft. tall evergreen trees along the southern border of the DPW Facility – **Completed**
4. Complete invasive weed harvesting program for Morse's Pond. (**To Be Completed by end of October**)
5. Conduct inspections of all School Playground and complete all required maintenance and repairs identified from these inspections. - **Completed**

Most Important Activities Planned for FY16 - Quarter 2

1. Replace and install new electrical conduit for the Hunnewell foot path to the basket court area of Hunnewell Field in cooperation with the Facilities Department.
2. Install over 8,000 holiday lights on 40 trees town wide.
3. Plant 7,600 Tulip, Daffodil, Chionodoxa, Allium and Crocus bulbs for the towns spring flower bloom.
4. Grind, loam and seed over 60 tree stumps town wide.
5. Conduct inspections of all Natural Resource Commission Playgrounds and complete all required maintenance and repairs identified from these inspections.

Recycling & Disposal Facility

Most Important Activities Accomplished in FY16 - Quarter 1

1. Replaced hand rails and steps located at the residential compactor area
2. Major clean up throughout the facility
3. Screened and sold 1,800 yards of compost

Most Important Activities Planned for FY16 - Quarter 2

1. Preventative maintenance on all compactors, export baler and all equipment for upcoming winter season.
2. Prepare for upcoming busy fall season
3. Ensure smooth transition with the retiring of the RDF Superintendent

Management/Fleet

Most Important Activities Accomplished in FY16 – Quarter 1

1. Prepared first drafts of FY17 Capital and Operating Budgets
2. Installed server for automated employee punch clock and timekeeping system (KRONOS)
3. Coordinated planning and budgeting for Facilities Maintenance Transition in FY17

Most Important Activities Planned for FY16 – Quarter 2

1. Fill Director's Office Executive Secretary Position
2. Complete installation of automated employee punch clock and timekeeping system (KRONOS)
3. Install new permit verification system at RDF
4. Complete guideline budget submittal to Advisory

Water/Sewer

Most Important Activities Accomplished in FY16 – Quarter 1

1. The cleaning & lining of Woodlawn Ave., Lathrop Rd, and Maugus Ave. water mains were bid.
2. The plans to bid the Mica Lane sewer replacement project are substantially complete.
3. The upgrade for the Woodridge Road water booster station was bid.

Most Important Activities Planned for FY16 – Quarter 2

1. Complete the sewer replacement project on Martin Road.
2. Complete plans and bid the Mica Lane sewer replacement project.
3. Complete plans and bid the upgrade for the Boulevard Road sewer station.
4. Conduct remote meter pilot project.